Executive Summary

AFFTC

- The 50,000 Foot View
  - AFFTC Reengineering Efforts
- Building the Foundation
  - IT Reengineering
- Fixing the current systems
  - Enterprise Business Solution
- Defining the future
  - Manage Projects Update
  - Bid & Proposal Update
  - Manage Business/Cost Update

50,000 ft View

Overview

IT RE Update

EBS Update

Manage Projects

Bid and Proposal

Manage Business

Summary

- **Looking down on the Flight Test Center you will find lots of activity building the future**
  - **IT Reengineering and Organizational Test**
  - **Enterprise Business Solution implementation**
  - **Bid & Proposal Implementation**
  - **Critical Chain Project Management Pilot**
  - **Manage Business Reengineering**
  - **Cost Management Study**
  - **Data Warehouse Requirements study**
  - **Time and Labor Reporting study**

AFFTC/IT

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AFFTC/IT RE Update: Building the Foundation

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Integrity - Service - Excellence

Overview

Overview

Where we left off

Where we're going

What we've done

What we've learned

Summary

- **Where we left off**
- **Where we're going**
- **What we've done**
- **What we've learned**
- **Summary**

Where we left off …

Overview

Where we left off

Where we're going

What we've done

What we've learned

Summary

- **Transitioning from SAIC support for RE**
  - **Completed - 28 Dec 01 last day for SAIC**
  - **Accounted for all the balls in the air**
  - **Thanks to …**
    - **AFFTC/XPI (Ingram, Graves, Chesnutt, McCutcheon, Painter)**
    - **AFFTC/XPM (Phillips)**
    - **AFFTC/CDES (Martini)**
- **Built up the IT RE Team**
  - **Re-allocated IT Resources (Kelly)**
  - **Hired 2 new folks for RE (Roberts, Gray)**
  - **Thanks to …**
    - **Civilian Personnel**

Where we're going …

Overview

Where we left off

Where we're going

What we've done

What we've learned

Summary

- **Transforming …**
  - **From reactive to preemptive**
  - **From function-based to business- and process-based**
  - **To a more valuable Center asset**
  - **To a valued Center solution**

What we've done …

Overview

Where we left off

Where we're going

What we've done

What we've learned

Summary

- 10 (of 13) processes designed, documented, currently implementing
  - Over 100 IT folks (>20%) involved in reengineering
- Stood up …
  - Edwards Central Call Center
    - Central Help Desk + Customer Support
    - Workload up, service constant
  - Customer Relations Committee
    - Communication, WIGO inputs
  - IT organizational concept test plan approved
    - Test starts 1 Apr 02, measures reported quarterly

What we've done …

Overview

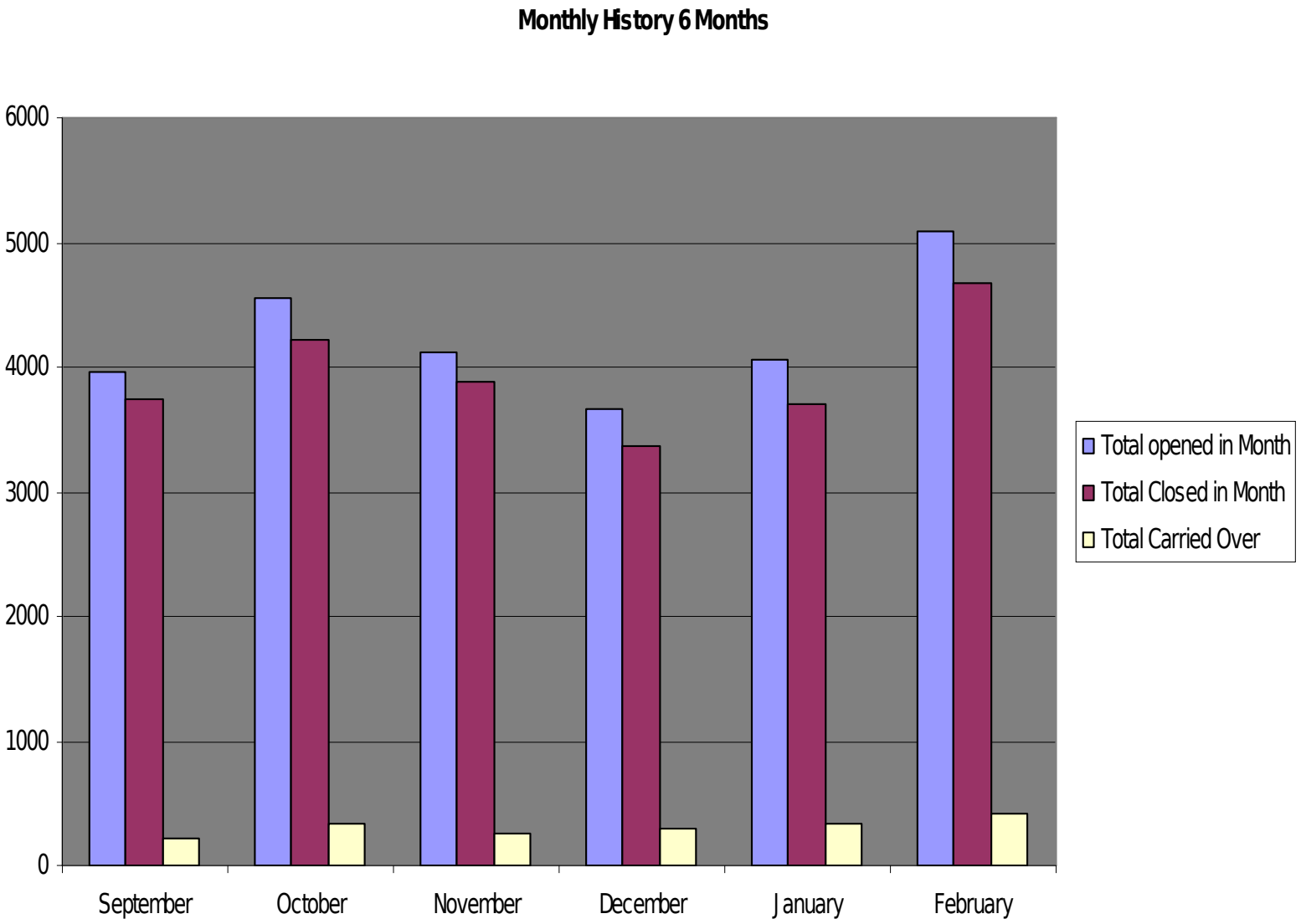
Where we left off

Where we're going

What we've done

What we've learned

Summary



What we've done …

Overview

Where we left off

Where we're going

What we've done

What we've learned

Summary

- Broke ground on the IT Server Facility
  - "Live within our means"
  - Build the IT Campus
- Moving forward with E³
  - Active Directory migration
  - Tivoli implementation
  - Server Consolidation
- Configuration management
  - Implementing a business-based CM process
- Leadership
  - Leadership breakfasts
  - Big Picture, Visioning, and Balanced Scorecard sessions

What we've learned …

Overview

Where we left off

Where we're going

What we've done

What we've learned

Summary

- We have great people
  - If we lead – they make great things happen
- Communication is key
  - Being informed goes a long way toward being satisfied
- Changing is never easy
  - Building self-reinforcing processes is hard
  - Enforcing non-reinforcing processes is impossible
- A consistent, disciplined approach to RE is required
  - Process Management Process

Summary

Overview

Where we left off

Where we're going

What we've done

What we've learned

Summary

- We've successfully transitioned
- We're headed in the right direction
- We're making progress

Air Force Flight Test Center

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Enterprise Business Solution

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Integrity - Service - Excellence

Informational Brief

Overview
"Bucket"
Reports
O&M
Next Steps
Summary

- **Data Requirements and Structure**
  - **Building the "Bucket"**
- **Information Dissemination**
  - **Modifying the reporting capability**
- **System Operations and Maintenance**
  - **Implementation of Trouble Ticket System**
  - **Establishment of Business Operating Board**
  - **Infrastructure Upgrades**

Data Requirements and Structure

Overview
"Bucket"
Reports
O&M
Next Steps
Summary

- Data Requirements for T&E MA validated
  - Project Management
  - Resource Management
  - Financial Management
  - IT O&M
- Truth Source for Data Identified
  - JOCAS, GAFS/BQ, Manpower, and Personnel systems
- Building single repository for Truth Data
  - Poor Person's version of a Data Warehouse
  - Eliminating all behind the scenes access

Information Dissemination

Overview
"Bucket"
Reports
O&M
Next Steps
Summary

- Replicating current reporting capability to BRIO based reports pointing to the "Bucket"
  - Eliminating hard to maintain legacy reporting code
  - Provides flexible report generation capability
- Developing new "Category" based reports for Business Community
  - DR, FM, RM, and Customers

Systems O&M

Overview
"Bucket"
Reports
O&M
Next Steps
Summary

- **Implementing Trouble Ticket System**
  - **Livelink based workflow**
  - **Captures all business system problems**
    - **Identification, notification, resolution, and reporting**
  - **Eliminates "hatemail" based process**
- **Established Business Operating Board**
  - **Business, System and Customer Reps**
  - **Manages**
    - **Trouble Ticket System**
    - **Systems and processes**
    - **Training**

Systems O&M

Overview
"Bucket"
Reports
O&M
Next Steps
Summary

- **Infrastructure Upgrades**
  - **New production environment for BRIO application**
  - **New production environment for JOCAS**
  - **Renovating building 3949 for Systems O&M**
  - **Defining Test environment for JOCAS**
    - **Link with existing Argus test environment**
    - **Provide a Poor Person's test environment for all systems associated with BOB**

Data Warehouse Study

Overview
"Bucket"
Reports
O&M
Next Steps
Summary

- **Launching Data Warehouse Study in May**
  - **Look at AFFTC Business Data requirements**
    - **T&E, I&S, and IM mission areas**
    - **Results of Cost Management study**
  - **Requirements document with trade study on build vs. buy**
  - **Compete for FY03 funding**

Time and Labor Reporting

Overview
"Bucket"
Reports
O&M
Next Steps
Summary

- Process defined to support Daily, Weekly, Bi-Weekly reporting
- JOCAS Time and Labor is tool
  - Investigating compliance reporting capability developed at AEDC
  - Investigating deployment of access via Tivoli
- Results of Cost Management study will help define frequency and data reporting requirements
- I'll be back for decision in late spring

Summary

Overview

"Bucket"

Reports

O&M

Summary

- **Developing an *Integrated Enterprise* providing the *right information*, to the *right people* at the *right time***
- **Only possible through the hard work of:**
  - **Deborah Bower AFFTC/XPI**
  - **Charlene Moore AFFTC/FMFJ**
  - **Fran Thompson 412 TW/LGY**
  - **Don Butzke AFFTC/FMC**
  - **Cheryl Holman 412 TW/RMP**
  - **Sandy Perry 419 FLTS/DOA**
  - **TJ Rombouts-Vasquez 416 FLTS/DRP**
  - **Judy Jugus 412 TW/DRB**
  - **Dean Williams AFFTC/ITAA**
  - **Dolores Williams AFFTC/ITAD**
  - **TK Williams AFFTC/ITAA**

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Manage Projects Process Implementation Mar 02

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Informational Brief

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- **Manage Projects Implementation Goal**
- **Manage Projects Environment: Current and Future**
- **The Process**
- **The Tools**
- **The Training**
- **The Schedule**
- **Implementation Project Status**
- **Summary**

Manage Projects Implementation Goal

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- The primary objective is to implement the redesigned Manage Projects process with the goal of making a significant improvement to our project management performance

Current Environment: Multiple Concurrent Projects

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- Struggle to complete projects on time and within budget
- Key resources continually overloaded; juggling many concurrent tasks
- Problems cascade from project to project
- Project scope/content is often compromised to meet cost and schedule
- Priorities change frequently
- Managers feel constant pressure to increase staff to handle peak loads

Vision for the Future Environment: Multiple Concurrent Projects

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- Projects completed on time, within budget
- Full project content rarely compromised
- Project throughput increases 25%
- “Early warning” data allows PROACTIVE Mgmt
- Project due dates promised in alignment with capacity
- New project work does not negatively affect existing project work
- Employees rate the organization high with respect to quality of work life

The Manage Projects Process

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- **Prepare**
  - **Personnel development training and assignment**
- **Perform**
  - **Initiate, Plan, Execute, Control and Close Projects**
- **Improve**
  - **Assess performance,develop and implement improvements**

- **“Manage Projects Operating Instruction”, 412 TW OI 99-3 Completed Mar 02**

- **Additional Releases Scheduled This Year**
  - **Detailed Sub-processes**

The Tools

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- **Project Management**
  - **Methodology: Theory of Constraints Project Management (TOC PM)**
  - **Software Tool: "Concerto"**
  - **Cost Management (TOC PM Compatible)**
  - **Risk Management**
- **Knowledge Management**
  - **PRIME/Livelink Based:**
    - **Project "Folders"**
    - **Project Status**
    - **PM Reference Materials**
- **Enterprise Business System (BOB)**
  - **Estimates and Actuals**

The Training

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- **PM Required Training**
  - **Theory of Constraints PM Intro Course (140)**
  - **Theory of Constraints Software Training (80)**
  - **Project Planning Analysis and Control (75)**
  - **Project Leadership, Management and Communications (75)**
  - **Managing Project Managers (20)**
  - **Rapid Assessment and Recovery of Struggling Projects (16)**
- **LTFT**
- **Tuition Reimbursement Program**
- **APDP – PM or T&E**
  - **Level II required for all PMs and PAs**
- **Other AFFTC sponsored training (e.g.)**
  - **Degree & Certificate Program**
  - **Operational Risk Management Training**

The Schedule

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- **Manage Projects Process Implementation**
  - Prepare Manage Projects: Apr 01 – Sep 02
  - Perform Manage Projects: Aug 01 – Sep 04
  - Improve Manage Projects: Oct 02 – Sep 04
- **OI Development**
  - Overarching OI: Feb 02 – Mar 02
  - Three Detailed Process OIs: Mar 02 – Sep 02
- **Cost Management Concept**
  - Requirements: Mar 02 – Sep 02
  - Development System: Sep 02 – Dec 03
- **BOB**
  - Requirements: Oct 01 – Dec 01
  - Build: Jan 02 – Apr 02
  - V&V: Apr 01 – Jun 02
  - Production: Jun 02

Theory of Constraints Implementation Phases

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- **Prototype Phase (Sep 01 - Dec 01)**
  - **I-Team Education, Training and Experience**
- **Pilot Phase (Dec 01 - Oct 02)**
  - **Fighter CTF and C-17 Program**
  - **Contract Option Decision – Go to "Deployment"**
- **Deployment Phase (Oct 02 ~ Oct 03)**
  - **All Other CTF's (in Parallel)**
- **Follow-on Improvement Phase (Oct 03 - Oct 04)**

Theory of Constraints Prototype Project: Conclusions

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- **Prototype phase completed on time**
  - **“Tape 1” of a 3 tape effort**
  - **No “Showstoppers” found**
- **Report published - Mar 02**
- **Implementation Team proceeded to Pilot Phase**

Theory of Constraints Pilot Project Status

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- "Tape 2" of a 3 Tape Effort
  - More challenging compared to "Tape 1"
- CTF Senior Staff Trained and Leading Implementation With Implementation Team Support
- Fighter CTF and C-17 Converting to Theory of Constraints PM methodology
  - Approx 40 Fighter CTF Projects
  - Approx 10 C-17 Projects
  - Resource Management concept design
- Pilot Project On Track

Summary

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- **This is not just a “DR” effort, but an AFFTC effort to improve our support of the Warfighter**

QUESTIONS?

Process Implementation Team

Goal
Environment
The Process
The Tools
The Training
The Schedule
Status
Summary

- **Full Time (DRQ,DRB)**
  - Don Johnson
  - Sam Jackson
  - Debra Erdman
  - Craig Hatcher
  - Dean Tenderholt
  - Joe Tinch
  - Aimee Wilbur
  - Joe Dale
  - Michelle Beauchamp
  - Bill McClelland, AGI
  - Kathy Austin, AGI
  - Jay Munson ,AGI

- **CTF Reps**
  - Joe Piotrowski, GPF
  - Chuck Irving, GR
  - Ron Franzen, GPF
  - Humberto Blanco, GPF
  - Dave Nolting, GR

- **Part Time**
  - Kelly Adams
  - Dan Boone
  - Tim Gibson
  - Cindy Parsons
  - Tim Chalfant
  - Ken Francis
  - Keith Walker

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Bid & Proposal Process Implementation Mar 02

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Informational Brief

Background

The Process

Major Improvements

Status

Customer Feedback

Future B & P Efforts

- Background
- The Process
- Major Improvements
- Status
- Customer Feedback
- Future B&P Efforts

Background

Background
The Process
Major Improvements
Status
Customer Feedback
Future B & P Efforts

- **Initiative to Reengineer the Bid and Proposal Process made by the Corporate Board Jul 00**
- **Based on Customer Feedback**
  - **SOCs “Take Too Long and Cost Too Much”**
- **Incrementally Streamlining Processes Until We Meet End-State Vision**
  - **Knowledge Management**
  - **Templates**
  - **IT Tools for Resource Availability and Capacity**

The Process

Background
The Process
Major Improvements
Status
Customer Feedback
Future B & P Efforts

- The Bid and Proposal Process
  - Bid/No-Bid
  - Proposals
    - Applies to Small Projects
  - ROMs
- Documentation
  - TW OI 16-4, Release 1, Dec 01
  - Implemented Jan 02,
  - Release 2 In Work (Apr 02)
    - Incorporates Lessons Learned

Major Improvements Proposal Process

Background
The Process
Major Improvements
Status
Customer Feedback
Future B & P Efforts

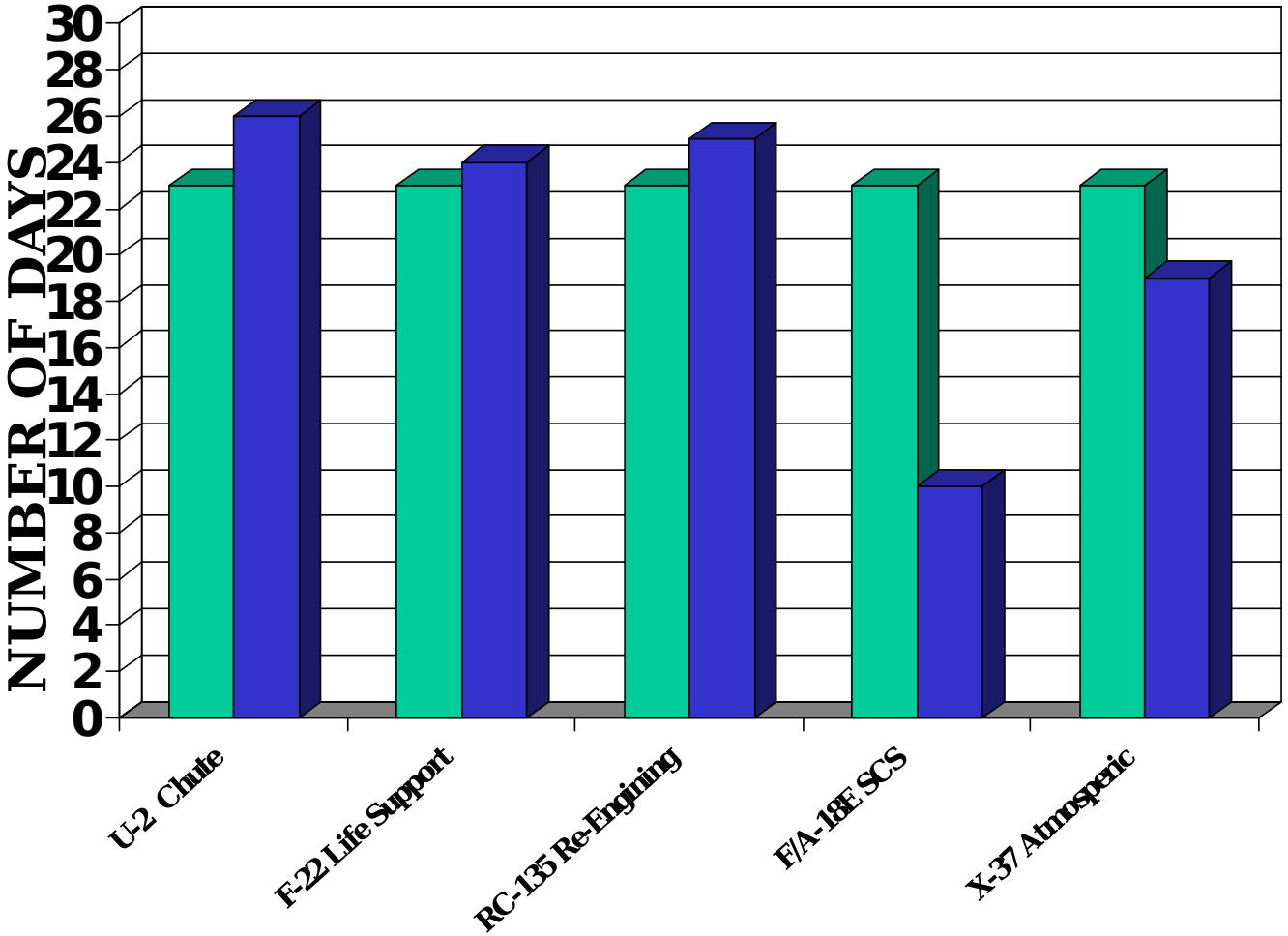
- Established Core Proposal Team (PM, BL, PA, and Key Organizations)
- 24-Hour Coordination
- New Proposal Format
  - More Streamlined, Better Organized, New Cost Format

Status

Background
The Process
Major Improvements
Status
Customer Feedback
Future B & P Efforts

- 17 Projects Met Criteria for New Bid and Proposal Process
- Collecting Metric Data
  - Number of Days to Complete Proposal
  - Customer Feedback on Proposal
  - Cost Estimate Vs Actual Cost Data
- Small Project Templates in Development

PROGRAMS COMPLETED



TOTAL PROJECTS YTD JAN 02: 17
COMPLETED: 5
ON HOLD: 5
IN WORK: 5

Customer Feedback

Background

The Process

Major Improvements

Status

Customer Feedback

Future B & P Efforts

- **External Feedback**
  - **Telephonic Survey**
  - **Too Early for Results**
- **Internal Feedback**
  - **Informal, Verbal Positive Responses**

Future B & P Efforts

Background
The Process
Major Improvements
Status
Customer Feedback
Future B & P Efforts

- Incorporating Lessons Learned in OI
- I-plan for Medium/large Projects in Work
- Developing New Estimate and Actual Cost Reports
  - Meets Need of Project, Resource, and Financial Management Communities
  - Customer Friendly
  - EBS Implementing Jun 02

Questions?

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Manage Business Reengineering Mar 02

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Informational Brief

Overview

Ideas

Fund

Manpower/ Personnel

Summary

- **Hi-level Improvement Ideas by Process**
  - **Funding Related**
    - **PPBES**
    - **URs**
    - **Rate Development**
    - **Workload Forecast**
    - **Analyze Process Metrics**
  - **Manpower/Personnel Related**
    - **Manage Manpower & Resources**
    - **Manpower/Personnel Actions**
- **What Next?**

As-Is SWOT
(Funding Related Processes)

- **Strengths:**
  - **Hard-working dedicated personnel**
- **Weaknesses:**
  - **Poor Documentation/Training/Understanding**
  - **Does Not Capture all Funding Streams (include I&M)**
  - **Not Strategy Driven**
- **Opportunities:**
  - **Tie Budget/URs to Strategy**
  - **Document Process/Business Rules/Roles & Responsibilities**
  - **Common Budget Database**
- **Threats:**
  - **Leadership Turnover, Change**

To-Be Ideas

(Funding Related Processes)

Overview
Ideas
Fund
Manpower/ Personnel
Summary

- Goals: Repeatable, timely, tied to strategy
- Document the Processes
  - TW Common w/ 2-letter detail
    - Better tie between DBA/RBA
  - Define Roles & Responsibilities
  - Capture all funding sources (include I&M)
  - Train (initial and recurring)
  - Tie to strategy (roadmap)
  - Develop MOPs
- Manage as Projects
  - POM
  - Annual Budget, Rates, Workload Forecast
  - UR

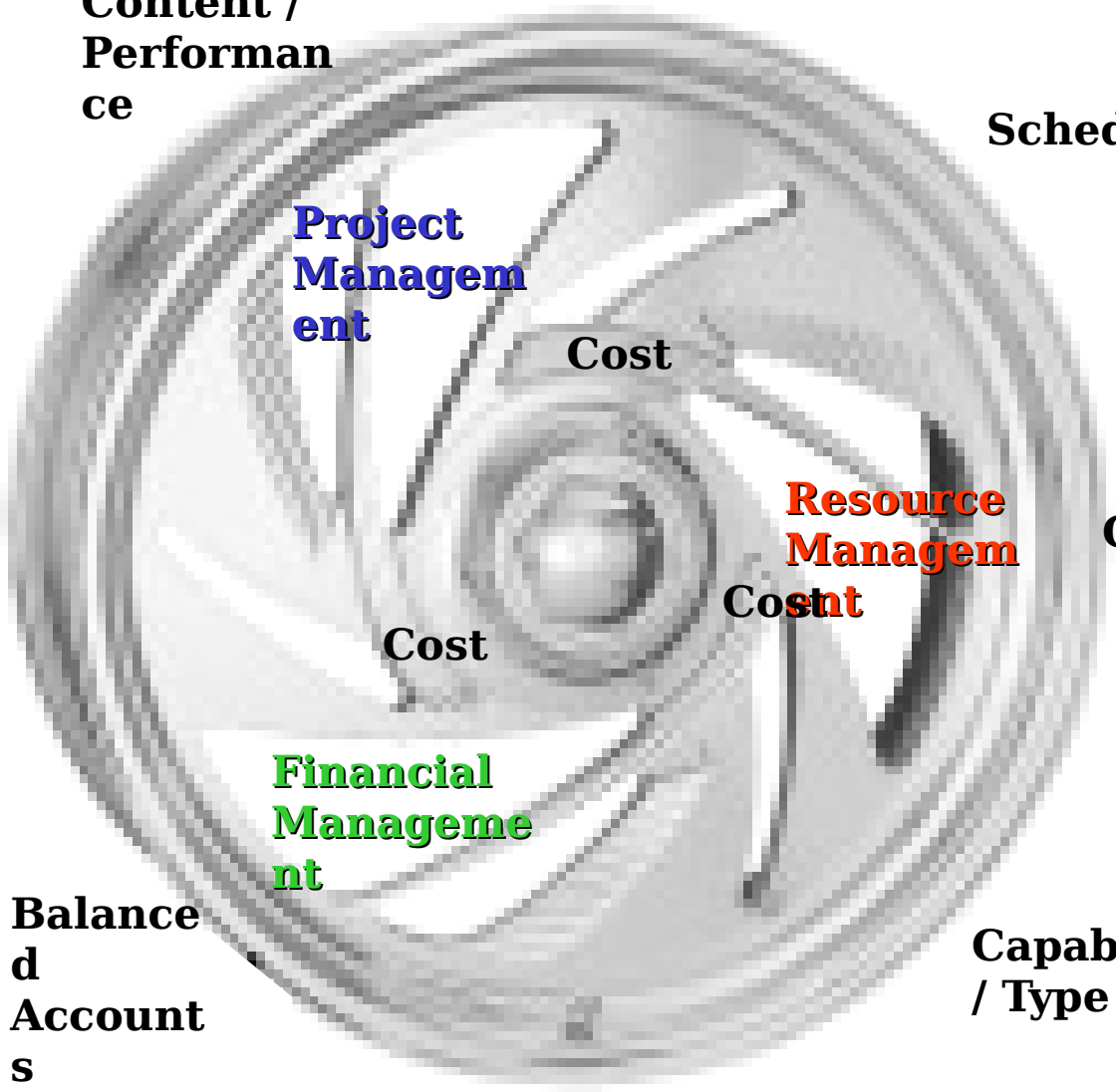
To-Be Ideas

(Funding Related Processes)

- **Centralized Budget Database**
  - **Roll up & drill down capability**
  - **Manage resources at the highest level for optimal flexibility (Civ Pay)**
- **Create Business Development Path**
  - **Rotational Job Assignments, Internship**
- **Improve Rate Stability**

Cost Management Effort

Resolve The "Business" Wheel



Measures of Performance Effort
(begins April 02)

- **Deliverables:**
  - **Performance Management Architecture**
  - **T&E performance score card**
  - **Performance planning guide**
  - **Performance Assessment Toolkit**
  - **Transition Plan and Schedule**

- **AFFTC/CD & TW/CC Sponsored**
- **SAF/AQ funded**

As-Is SWOT
(Manpower/Personnel)

Overview
Ideas
Fund
Manpower/ Personnel
Summary

- **Strengths:**
  - **Automated Manpower/Personnel Database**
  - **Compliance with OPM**
- **Weaknesses:**
  - **Poor documentation**
  - **Slow Access**
  - **Unclear Roles & Responsibilities**
  - **Paperwork not accurate/rework**
  - **Manpower/personnel databases not linked**
  - **No insight into support contract manpower**
- **Opportunities:**
  - **Central PRD Library**
- **Threats:**
  - **Centralize/decentralize/hybrid issue**

Manpower/Personnel Actions

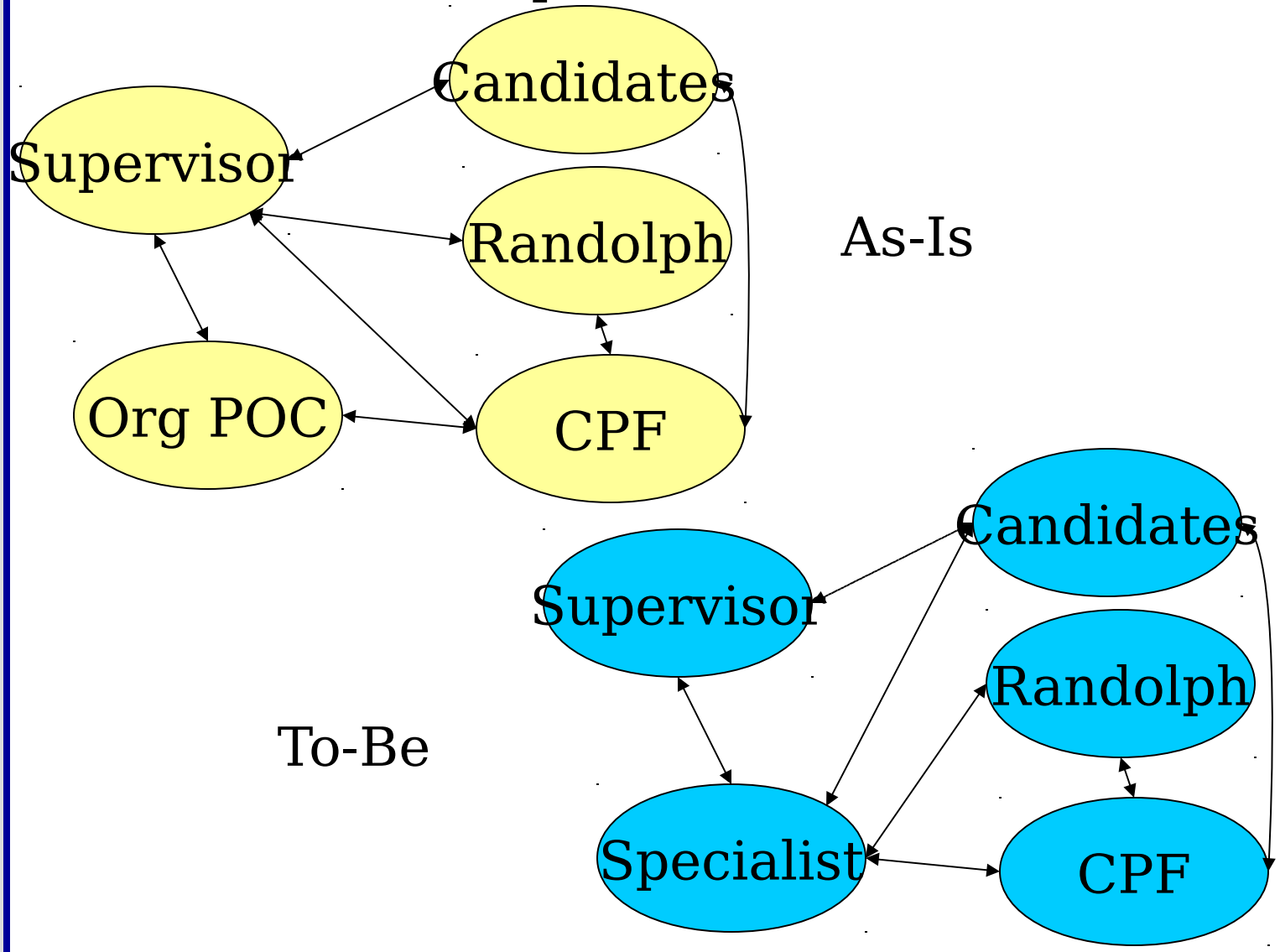
Overview
Ideas
Fund
Manpower/ Personnel
Summary

- **Process Improvement Goals:**
  - **Reduce Workload of Supervisors**
  - **Improve Timeliness of Process**
  - **Improve Quality of Outcome**

To-Be Ideas
(Manpower/Personnel Processes)

- How?
  - Who/Where
    - Use expert/specialist concept
      - Expert interfaces with CPF/Randolph/Candidate
      - Fewer Supervisor Tasks
      - Minimize handoffs
    - Centralize/decentralize RMH personnel
  - When
    - Change some serial steps to parallel
  - Measures of Performance
    - Cycle Time
    - Quality (success of fill to requirement)

Personnel Fill Action Comparison



Where do we go next?

Overview
Ideas
Fund
Manpower/ Personnel
Summary

- Cost Management Effort
- Measures of Performance Effort
- Document New Processes, Including Performance Measures, Human Resources, Information Technology, and Facility Requirements
- An Implementation Plan, Including Resource and Change Management Requirements, Timeline, and Evaluation Criteria

Questions?